

Non-Departmental

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$0	\$13,946,030	\$20,547,551	47.3
FTEs	0.0	0.0	16.0	N/A
Resident Dividends	\$0	\$0	\$2,000,000	N/A

Non-Departmental accounts for anticipated costs that were not allocated to specific agencies during the development of the proposed budget to ensure that specific use requirements are met.

Use of a non-departmental account is a common practice to include specific costs, while providing the flexibility to project, budget, and allocate these costs. In FY 2006, Non-Departmental will improve the Office of Budget and Planning's budget formulation by ensuring that certain use criteria are met by agencies before the funds are released to those agencies.

Gross Funds

The proposed Gross Funds budget is \$20,547,551, representing an increase of \$6,601,521 or 47.3 percent over the FY 2005 approved budget of \$13,946,030. There are 16 FTEs, an increase of 16 FTEs over FY 2005.

Resident Dividends

The Mayor proposes additional resident dividend funding in the amount of \$2,000,000 for the following programs:

- \$1,000,000 for the D.C. Vote initiative.
- \$1,000,000 for computers at D.C. Public Schools.

Resident dividend funding is nonrecurring.

General Fund

Local Funds. The proposed budget is \$11,461,994, representing an increase of \$7,461,994 or 186.5 percent above the FY 2005 approved budget of \$4,000,000. There are 16 FTEs, an increase of 16 FTEs above FY 2005 approved level.

Funding by Source

Tables DO0-1 and DO0-2 show the sources of funding and FTEs by fund type for Non-Departmental.

Table DO0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	0	0	4,000	11,462	7,462	186.5
Special Purpose Revenue Funds	0	0	9,946	9,086	-860	-8.7
Total for General Fund	0	0	13,946	20,548	6,602	47.3
Gross Funds	0	0	13,946	20,548	6,602	47.3

Table DO0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	0	0	0	16	16	N/A
Total for General Fund	0	0	0	16	16	N/A
Total Proposed FTEs	0	0	0	16	16	N/A

Changes from the FY 2005 approved budget are:

- A decrease of \$4,000,000 for funds set aside for the No Child Left Behind Act implementation at D.C. Public Schools and Public Charter Schools.
- An increase of \$130,000 for potential security costs at the Office of Administrative Hearings.
- An increase of \$5,964,801 for potential non-personal services costs at the Department of Corrections.
- An increase of \$755,000 for potential relocation costs at the D.C. Emergency Management Agency to the Office of Unified Communications building.
- An increase of \$4,120,282 and 16 FTEs in Local funds as a contingency fund for agency

operations at the newly created Department of Youth Rehabilitation Services. Of this total amount, \$1,155,082 is for personal services and \$2,965,200 is for nonpersonal services.

- An increase of \$491,911 for potential maintenance contract costs at the Wilson Building.

In addition, the Mayor proposes additional local funding in the amount of \$2,000,000 for resident dividends initiatives. For more information on Non-Departmental's resident dividends initiatives, please refer to the end of this chapter.

Special Purpose Revenue Funds. The proposed budget is \$9,085,557, representing a decrease of

Expenditures by Comptroller Source Group

Table D00-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table D00-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	0	0	0	979	979	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	176	176	N/A
Subtotal Personal Services (PS)	0	0	0	1,155	1,155	N/A
20 Supplies and Materials	0	0	0	635	635	N/A
30 Energy, Comm. and Bldg Rentals	0	0	0	60	60	N/A
32 Rentals - Land and Structures	0	0	0	492	492	N/A
34 Security Services	0	0	0	130	130	N/A
40 Other Services and Charges	0	0	0	0	0	0.0
41 Contractual Services - Other	0	0	0	7,120	7,120	N/A
50 Subsidies and Transfers	0	0	13,946	10,436	-3,510	-25.2
70 Equipment & Equipment Rental	0	0	0	520	520	N/A
Subtotal Nonpersonal Services (NPS)	0	0	13,946	19,392	5,446	39.1
Total Proposed Operating Budget	0	0	13,946	20,548	6,602	47.3

Resident Dividends

Table D00-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
1000 Non-departmental	\$2,000	0.0
Total for Resident Dividends	\$2,000	0.0

Table D00-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0041 Contractual Services - Other	\$1,000
0070 Equipment & Equipment Rental	\$1,000
Subtotal Nonpersonal Services (NPS)	\$2,000
Total for Resident Dividends	\$2,000

\$860,473 or 8.7 percent from the FY 2005 approved budget of \$9,946,030. There are no FTEs, representing no change from FY 2005.

The change from the FY 2005 approved budget is:

- A decrease of \$860,473 for a contingency fund. An amount of \$9,085,557 is proposed as a contingency for potential Special Purpose Revenue expenditures whose amounts are less than the anticipated revenue receipts at the time the Mayor's budget was transmitted to Council.

Resident Dividends

The Mayor's proposed budget includes addition-

al Local funds in the amount of \$2,000,000 and no FTEs to provide funding for the following initiatives:

- \$1,000,000 and no FTEs for the D.C. Vote initiative. The additional funding for this initiative will be used to educate the general public about the District's unique relationship with Congress (\$500,000) and to educate the general public to correct the misconception that District residents have voting representation in Congress (\$500,000).
- \$1,000,000 and no FTEs for computers at D.C. Public Schools. The additional funding for this initiative will be used as matching funds for computers at McKinley Technology High School, Ballou High School, and other high schools within D.C. Public Schools.